

DRAFT

Co-Chair Recommendation July 6, 2011 Presentation

Subject to change.

Planning Assumption: \$80 Vehicle License Fee is anticipated to generate revenues of \$27.2M annually. Amount and source subject to change.

Program Area	\$20 VLF				TOTAL				
	First 2 Years		\$80 VLF		\$100 VLF				
System Preservation and Safety									
Pavement Preservation (surface repairs, improve transit/freight corridors)	\$	3.0		\$	5.5	\$	8.5		
Traffic Safety (traffic control, signals, signs, striping)		-		\$	3.5	\$	3.5		
Subtotal Preservation and Safety	\$	3.0	44%	\$	9.0	33%	\$	12.0	35%
Transit Improvements									
Neighborhood Transit Connection Fund (service, access, placemaking, TDM)	\$	-		\$	3.8		\$	3.8	
Master Plan High Capacity Transit Corridor Improvements (Rail/BRT)	\$	0.9		\$	4.7		\$	5.6	
Master Plan Frequent Transit Network Corridor Improvements (Bus/Trolley)	\$	-		\$	5.0		\$	5.0	
Subtotal Transit Improvements	\$	0.9	13%	\$	13.50	50%	\$	14.40	42%
Bicycle/Pedestrian Master Plan Implementation									
Ped Plan Implementation (sidewalks, crossings, ramps and access)	\$	1.7		\$	1.85		\$	3.55	
Bike Plan Implementation (on-street facilities, greenways, end-of-ride)	\$	1.2		\$	1.85		\$	3.05	
Neighborhood Opportunity Fund (encourage walking, biking and transit)	\$	-		\$	1.0		\$	1.0	
Subtotal Bike/Ped Master Plan Implementation	\$	2.9	43%	\$	4.7	17%	\$	7.6	22%
Total Annual Expenditure	\$	6.8		\$	27.2		\$	34.0	

Notes:

- portion of Transit Master Plan Implementation funding should be used in early years to fund Freight Master Plan development and Alternative Transit Service Delivery study (perhaps in partnership with Metro).
- Prioritize a significant portion of Rubble Yard proceeds for implementation of major projects, such as Mercer Corridor West or freight projects.